



# Clay County District Schools Proposed Millage Revenue & Expenditures

May 28, 2019

# Proposed Millage Revenue & Expenditures



## Presentation Objectives:

- ❖ Overview of Millage Revenue Expenditures for Safety and Security
- ❖ Proposed Expenditures and Timeline for the Next Four Years

SCHOOL	PERIMETER FENCING (Repair/ Replacement)	Fund Source (CAPITAL/ GRANT/ MILLAGE)	SECURITY CAMERAS (Additional Expansion/Upgrades)	Fund Source (CAPITAL/ GRANT/ MILLAGE)	SCHOOL CONTROLLED ACCESS	Fund Source (CAPITAL/ GRANT/ MILLAGE)	EMERGENCY COMM SYSTEMS - PA EXPANSION	Fund Source (CAPITAL/ GRANT/ MILLAGE)	EMERGENCY RADIOS	Fund Source (CAPITAL/ GRANT/ MILLAGE)	CLASSROOM LOCKDOWN DEVICE	Fund Source (CAPITAL/ GRANT/ MILLAGE)	FIRE ALARM SYSTEMS	Fund Source (CAPITAL/ GRANT/ MILLAGE)	PERIMETER DOOR ACCESS CONTROL	Fund Source (CAPITAL/ GRANT/ MILLAGE)	CAMPUS LIGHTING	Fund Source (CAPITAL/ GRANT/ MILLAGE)	SIGNAGE	Fund Source (CAPITAL/ GRANT/ MILLAGE)	Window Security Film	Fund Source (CAPITAL/ GRANT/ MILLAGE)
1	\$ 80,000.00	MILLAGE	COMPLETE	CAPITAL	IN PROGRESS	CAPITAL	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	CAPITAL
2	\$ 100,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
3	\$ 10,000.00	MILLAGE	COMPLETE	CAPITAL	IN PROGRESS	CAPITAL	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	CAPITAL
4	\$ 20,000.00	MILLAGE	\$ 20,000.00	MILLAGE	\$ 65,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
5	\$ 100,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
6	COMPLETE	CAPITAL	COMPLETE	CAPITAL	COMPLETE	CAPITAL	COMPLETE	CAPITAL	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	COMPLETE	CAPITAL	COMPLETE	CAPITAL	\$ 2,000.00	MILLAGE	\$ 5,000.00	MILLAGE
7	\$ 100,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 30,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	IN PROGRESS	CAPITAL	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
8	\$ 80,000.00	MILLAGE	50 % INSTALLED	GRANT	\$ 30,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
9	\$ 60,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 65,000.00	MILLAGE	\$ 80,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
10	\$ 60,000.00	MILLAGE	\$ 20,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 10,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
11	\$ 60,000.00	MILLAGE	\$ 20,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
12	\$ 59,613.00	GRANT	COMPLETE	CAPITAL	\$ 25,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
13	\$ 60,000.00	MILLAGE	50% INSTALLED	GRANT	\$ 65,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
14	\$ 60,000.00	MILLAGE	\$ 20,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
15	\$ 60,000.00	MILLAGE	50% INSTALLED	GRANT	IN PROGRESS	CAPITAL	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	IN PROGRESS	CAPITAL	\$ 126,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
16	\$ 60,000.00	MILLAGE	\$ 65,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
17	\$ 60,000.00	MILLAGE	50% INSTALLED	GRANT	\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	IN PROGRESS	CAPITAL	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
18	\$ 60,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 25,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
19	IN PROGRESS	CAPITAL	COMPLETE	CAPITAL	IN PROGRESS	CAPITAL	\$ 85,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	CAPITAL
20	\$ 100,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 65,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
21	\$ 60,000.00	MILLAGE	\$ 20,000.00	MILLAGE	IN PROGRESS	CAPITAL	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 125,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	CAPITAL
22	\$ 60,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 25,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
23	\$ 60,000.00	MILLAGE	IN PROGRESS	GRANT	IN PROGRESS	CAPITAL	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	CAPITAL
24	\$ 60,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 25,000.00	MILLAGE	\$ 100,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
25	\$ 60,000.00	MILLAGE	COMPLETE	CAPITAL	\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
26	\$ 60,000.00	MILLAGE	IN PROGRESS	GRANT	\$ 10,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 144,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
27	\$ 60,000.00	MILLAGE	\$ 20,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 350,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	GRANT
28	\$ 40,000.00	MILLAGE	IN PROGRESS	CAPITAL	\$ 20,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$15,000.00	MILLAGE	\$29,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 180,000.00	MILLAGE	\$ 120,000.00	CAPITAL	\$ 2,000.00	MILLAGE	\$ 5,000.00	MILLAGE
29	\$ 45,000.00	MILLAGE	\$ 200,000.00	MILLAGE	\$ 100,000.00	MILLAGE	\$ 43,600.00	MILLAGE	\$15,000.00	MILLAGE	\$59,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 250,000.00	MILLAGE	\$ 175,000.00	MILLAGE	\$ 2,000.00	MILLAGE	\$ 10,000.00	MILLAGE
30	COMPLETE	CAPITAL	\$ 200,000.00	MILLAGE	IN PROGRESS	CAPITAL	\$ 43,600.00	MILLAGE	\$15,000.00	MILLAGE	\$59,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 250,000.00	MILLAGE	COMPLETE	MILLAGE	\$ 2,000.00	MILLAGE	In Progress	CAPITAL
31	\$ 150,000.00	MILLAGE	\$ 200,000.00	MILLAGE	\$ 65,000.00	MILLAGE	\$ 150,000.00	MILLAGE	\$15,000.00	MILLAGE	\$59,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 250,000.00	MILLAGE	\$ 175,000.00	MILLAGE	\$ 2,000.00	MILLAGE	In Progress	CAPITAL
32	\$ 125,000.00	MILLAGE	\$ 280,000.00	MILLAGE	\$ 85,000.00	MILLAGE	\$ 150,000.00	MILLAGE	\$15,000.00	MILLAGE	\$59,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 250,000.00	MILLAGE	\$ 175,000.00	MILLAGE	\$ 2,000.00	MILLAGE	\$ 10,000.00	MILLAGE
33	\$ 50,000.00	MILLAGE	\$ 200,000.00	MILLAGE	\$ 65,000.00	MILLAGE	\$ 43,600.00	MILLAGE	\$15,000.00	MILLAGE	\$59,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 250,000.00	MILLAGE	COMPLETE	MILLAGE	\$ 2,000.00	MILLAGE	In Progress	CAPITAL
34	\$ 100,000.00	GRANT	\$ 200,000.00	MILLAGE	\$ 65,000.00	MILLAGE	\$ 43,600.00	MILLAGE	\$15,000.00	MILLAGE	\$59,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 250,000.00	MILLAGE	COMPLETE	MILLAGE	\$ 2,000.00	MILLAGE	In Progress	CAPITAL
35	\$ 125,000.00	GRANT	\$ 200,000.00	MILLAGE	\$ 80,000.00	MILLAGE	\$ 43,600.00	MILLAGE	\$15,000.00	MILLAGE	\$59,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 250,000.00	MILLAGE	\$ 175,000.00	MILLAGE	\$ 2,000.00	MILLAGE	\$ 10,000.00	MILLAGE
36	\$ 60,000.00	MILLAGE	\$ 115,000.00	MILLAGE	\$ 65,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$15,000.00	MILLAGE	\$34,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 200,000.00	MILLAGE	\$ 125,000.00	MILLAGE	\$ 2,000.00	MILLAGE	\$ 6,000.00	MILLAGE
37	\$ 60,000.00	MILLAGE	\$ 115,000.00	MILLAGE	\$ 65,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$15,000.00	MILLAGE	\$34,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 190,000.00	MILLAGE	\$ 125,000.00	CAPITAL	\$ 2,000.00	MILLAGE	\$ 9,000.00	MILLAGE
38	\$ 60,000.00	MILLAGE	\$ 115,000.00	MILLAGE	\$ 100,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$15,000.00	MILLAGE	\$34,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 190,000.00	MILLAGE	IN PROGRESS	CAPITAL	\$ 2,000.00	MILLAGE	In Progress	CAPITAL
39	\$ 50,000.00	MILLAGE	\$ 115,000.00	MILLAGE	\$ 65,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$15,000.00	MILLAGE	\$34,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 190,000.00	MILLAGE	\$ 50,000.00	MILLAGE	\$ 2,000.00	MILLAGE	\$ 6,000.00	MILLAGE
40	\$ 40,000.00	MILLAGE	\$ 115,000.00	MILLAGE	\$ 100,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$15,000.00	MILLAGE	\$34,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 190,000.00	MILLAGE	COMPLETE	MILLAGE	\$ 2,000.00	MILLAGE	In Progress	CAPITAL
41	\$ 45,000.00	GRANT	\$ 115,000.00	MILLAGE	\$ 65,000.00	MILLAGE	\$ 45,000.00	MILLAGE	\$15,000.00	MILLAGE	\$34,000.00	MILLAGE	\$ 40,000.00	MILLAGE	\$ 190,000.00	CAPITAL	IN PROGRESS	CAPITAL	\$ 2,000.00	MILLAGE	\$ 6,000.00	MILLAGE
42	\$ 50,000.00	MILLAGE	\$ 15,000.00	MILLAGE	\$ 10,000.00	MILLAGE	\$ 100,000.00	MILLAGE	\$15,000.00	MILLAGE	\$	\$	\$	\$	\$ 18,000.00	MILLAGE	\$ 42,500.00	MILLAGE	\$ 5,000.00	MILLAGE	\$ 500.00	MILLAGE
TOTALS	\$ 2,569,613.00		\$	\$ 2,290,000.00	\$ 1,720,000.00		\$ 1,538,000.00		\$630,000.00		\$1,429,000.00		\$ 1,830,000.00		\$ 7,634,000.00		\$ 3,332,500.00		\$ 87,000.00		\$ 67,500.00	

MILLAGE ONLY	\$2,365,000.00	MILLAGE	\$2,290,000.00	MILLAGE	\$1,720,000.00	MILLAGE	\$1,538,000.00	MILLAGE	\$630,000.00	MILLAGE	\$1,429,000.00	MILLAGE	\$1,830,000.00	MILLAGE	\$7,444,000.00	MILLAGE	\$917,500.00	MILLAGE	\$87,000.00	MILLAGE	\$67,500.00	MILLAGE
--------------	----------------	---------	----------------	---------	----------------	---------	----------------	---------	--------------	---------	----------------	---------	----------------	---------	----------------	---------	--------------	---------	-------------	---------	-------------	---------

<b>Safety/Security/Hardening YEAR 1</b>	
Perimeter Fencing	\$1,277,500.00
Emergency Communication PA Expansion/Radars	\$1,036,000.00
Classroom Lockdown Device Elem	\$783,000.00
Classroom Lockdown Device Secondary	\$546,000.00
Additional In/Out Film Elementary	\$5,000.00
Window Film Secondary	\$85,000.00
Lockdown InterOp/Communication Application	
<b>Year 1 Total</b>	<b>\$3,897,000.00</b>

<b>Safety/Security/Hardening YEAR 2</b>	
Perimeter Fencing	\$1,087,500.00
Emergency Communication PA Expansion/Radars	\$500,000.00
Controlled Access	\$790,000.00
Additional Security Signage	\$87,000.00
Additional Security Cameras	\$121,500.00
Additional Emergency Radars	\$630,000.00
Perimeter Doors	\$1,219,000.00
Lockdown InterOp/Communication Application	\$45,000.00
<b>Year 2 Total</b>	<b>\$5,780,000.00</b>

<b>Safety/Security/Hardening YEAR 3</b>	
Controlled Access	\$930,000.00
Perimeter Doors	\$2,975,000.00
Fire Alarm	\$1,830,000.00
Lockdown InterOp/Communication Application	\$45,000.00
<b>Year 3 Total</b>	<b>\$5,780,000.00</b>

<b>Safety/Security/Hardening YEAR 4</b>	
Security Cameras (Ongoing)	\$500,000.00
Campus Lighting Secondary	\$917,500.00
Perimeter Door Secondary	\$3,250,000.00
Perimeter Doors Elem	\$1,112,500.00
Lockdown InterOp/Communication Application	\$45,000.00
<b>Year 4 Total</b>	<b>\$5,780,000.00</b>

<b>Estimated Revenue</b>	<b>\$12,500,000.00</b>
Safety/Security/Hardening Projects	\$3,897,000.00
Police Department	\$6,103,000.00
School Safety Officer/Guardian Program	\$1,056,000.00
School Board Discretion / Operational	\$1,444,000.00
<b>BALANCE</b>	<b>\$0.00</b>



# Year 1 Proposal



Safety/Security/Hardening YEAR 1	
Perimeter Fencing	\$1,277,500.00
Emergency Communication PA Expansion/Radio	\$1,038,000.00
Classroom Lockdown Device Elem	\$783,000.00
Classroom Lockdown Device Secondary	\$646,000.00
Additional Window Film Elementary	\$5,000.00
Window Film Secondary	\$62,500.00
Lockdown InterOp/Communication Application	\$85,000.00
<b>Year 1 Total</b>	<b>\$3,897,000.00</b>
<b>Estimated Revenue</b>	<b>\$12,500,000.00</b>
Safety/Security Hardening Projects	\$3,897,000.00
Police Department	\$6,103,000.00
School Safety Officer/Guardian Program	\$1,056,000.00
School Board Discretion / Operational	\$1,444,000.00
<b>BALANCE</b>	<b>\$0.00</b>

# Year 2 Proposal



Safety/Security/Hardening YEAR 2	
Perimeter Fencing	\$1,087,500.00
Emergency Communication PA Expansion/Radio	\$500,000.00
Controlled Access	\$790,000.00
Additional Security Signage	\$87,000.00
Additional Security Cameras	\$1,421,500.00
Additional Emergency Radios	\$630,000.00
Perimeter Doors	\$1,219,000.00
Lockdown InterOp/Communication Application	\$45,000.00
<b>Year 2 Total</b>	<b>\$5,780,000.00</b>
<b>Estimated Revenue</b>	<b>\$12,500,000.00</b>
Safety/Security Hardening Projects	\$5,780,000.00
Police Department	\$4,220,000.00
School Safety Officer/Guardian Program	\$1,056,000.00
School Board Discretion / Operational	\$1,444,000.00
<b>BALANCE</b>	<b>\$0.00</b>

# Year 3 Proposal



Safety/Security/Hardening YEAR 3	
Controlled Access	\$930,000.00
Perimeter Doors	\$2,975,000.00
Fire Alarm	\$1,830,000.00
Lockdown InterOp/Communication Application	\$45,000.00
Year 3 Total	\$5,780,000.00
Estimated Revenue	\$12,500,000.00
Safety/Security Hardening Projects	\$5,780,000.00
Police Department	\$4,220,000.00
School Safety Officer/Guardian Program	\$1,056,000.00
School Board Discretion / Operational	\$1,444,000.00
BALANCE	\$0.00

# Year 4 Proposal



Safety/Security Hardening YEAR 4	
Security Cameras (Ongoing)	\$500,000.00
Campus Lighting Secondary	\$917,500.00
Perimeter Door Secondary	\$3,250,000.00
Perimeter Doors Elem	\$1,112,500.00
Lockdown InterOp/Communication Application	\$45,000.00
<b>Year 4 Total</b>	<b>\$5,780,000.00</b>
<b>Estimated Revenue</b>	<b>\$12,500,000.00</b>
Safety/Security Hardening Projects	\$5,780,000.00
Police Department	\$4,220,000.00
School Safety Officer/Guardian Program	\$1,056,000.00
School Board Discretion / Operational	\$1,444,000.00
<b>BALANCE</b>	<b>\$0.00</b>

# Summary



4 YEAR SUMMARY			Safety/Security  <b>88.45%</b>
<b>Total Estimated Revenue</b>	\$50,000,000.00	%	
Safety/Security Hardening Projects	\$21,237,000.00	<b>42.47%</b>	
Police Department	\$18,763,000.00	<b>37.53%</b>	
School Safety Officer/Guardian Program	\$4,224,000.00	<b>8.45%</b>	
School Board Discretion / Operational	\$5,776,000.00	<b>11.55%</b>	
BALANCE	\$0.00	<b>100.00%</b>	